

State of Alaska FY2008 Governor's Operating Budget

Department of Fish and Game Wildlife Conservation Restoration Program Component Budget Summary

Component: Wildlife Conservation Restoration Program

Contribution to Department's Mission

See RDU Narrative.

Core Services

This component contributes to the core services of the division as described in the RDU narrative.

This component supports projects which emphasize the following and are funded by the federal funding source, "State Wildlife Grants" and matching funds from the General Fund.

- Management of species with the greatest conservation need;
- Wildlife education in schools and communities;
- Management of species that are not hunted or trapped;
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State Wildlife Grants have become known as "SWG". The purpose of this annual congressional appropriation is to provide funding to states for the "...development and implementation of programs for the benefit of wildlife and their habitat, including species that are not hunted or fished." The "SWG" program is administered by the Division of Federal Assistance, U.S. Fish & Wildlife Service, Department of Interior.

Type the follow link for more information: federalaid.fws.gov

Funding from the General Fund comprises a vital link to SWG funds as they serve as the required cost-share. Presently, some projects can be defined as "planning" and require a 25% cost-share. Projects in the "implementation" phase require a 50% cost-share. Projects are moving out of the planning phase and into implementation. The division does not have sufficient general funds to match all the available federal funds from SWG.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$4,544,400	Personnel:	
	Full time	9
	Part time	4
	Total	13

Key Component Challenges

See RDU Narrative.

Significant Changes in Results to be Delivered in FY2008

No service level changes are anticipated. If the PERS impact is not funded with General Funds, reduced research services for potentially threatened and endangered non-game species will result.

Major Component Accomplishments in 2006

See RDU Narrative.

Statutory and Regulatory Authority

[Alaska Statutes and Regulations](#)

AS 16.05 - Fish & Game Code

AS 16.20 - Conservation and Protection of Alaska Fish and Game

5 AAC - Fish & Game

Federal Statutes and Regulations

Public Law 108-447 - State and Tribal Wildlife Grant Program

43 CFR 12 - Administration and Audit Requirement and Cost Principles for Assistance Programs

2 CFR 225 - Cost Principles for State, Local, Indian Tribal Governments (OMB Circular A-87)

Contact Information
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Wildlife Conservation Restoration Program Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,199.7	1,314.9	1,260.1
72000 Travel	83.5	148.9	118.9
73000 Services	1,450.1	2,985.4	2,905.4
74000 Commodities	102.5	310.0	260.0
75000 Capital Outlay	103.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,938.9	4,759.2	4,544.4
Funding Sources:			
1002 Federal Receipts	2,418.8	3,764.0	3,764.0
1004 General Fund Receipts	520.1	620.4	780.4
1024 Fish and Game Fund	0.0	374.8	0.0
Funding Totals	2,938.9	4,759.2	4,544.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
Unrestricted Fish & Game Fund-Dedicated	68535	0.0	374.8	0.0
Unrestricted Total		0.0	374.8	0.0
Restricted Revenues				
Federal Receipts	51010	2,418.8	3,764.0	3,764.0
Restricted Total		2,418.8	3,764.0	3,764.0
Total Estimated Revenues		2,418.8	4,138.8	3,764.0

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	620.4	3,764.0	374.8	4,759.2
Adjustments which will continue current level of service:				
-Fund Source Adjustment for Retirement Systems Increases	120.0	-120.0	0.0	0.0
Proposed budget decreases:				
-Eliminate unrealizable Fish and Game Fund within Wildlife Conservation Restoration Program component	0.0	0.0	-374.8	-374.8
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	40.0	120.0	0.0	160.0
FY2008 Governor	780.4	3,764.0	0.0	4,544.4

**Wildlife Conservation Restoration Program
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	9	9	Annual Salaries	764,618
Part-time	4	4	Premium Pay	600
Nonpermanent	7	7	Annual Benefits	510,229
			<i>Less 1.20% Vacancy Factor</i>	<i>(15,347)</i>
			Lump Sum Premium Pay	0
Totals	20	20	Total Personal Services	1,260,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Asst Dir Dept Fish & Game	0	0	1	0	1
College Intern I	1	1	0	0	2
College Intern II	0	0	0	2	2
College Intern III	0	1	0	0	1
Education Assoc II	1	0	0	0	1
Education Assoc III	1	1	3	1	6
F&W Technician IV	0	1	0	0	1
Project Coord	0	0	1	0	1
Wildlife Biologist III	1	1	1	1	4
Wildlife Biologist IV	0	0	1	0	1
Totals	4	5	7	4	20